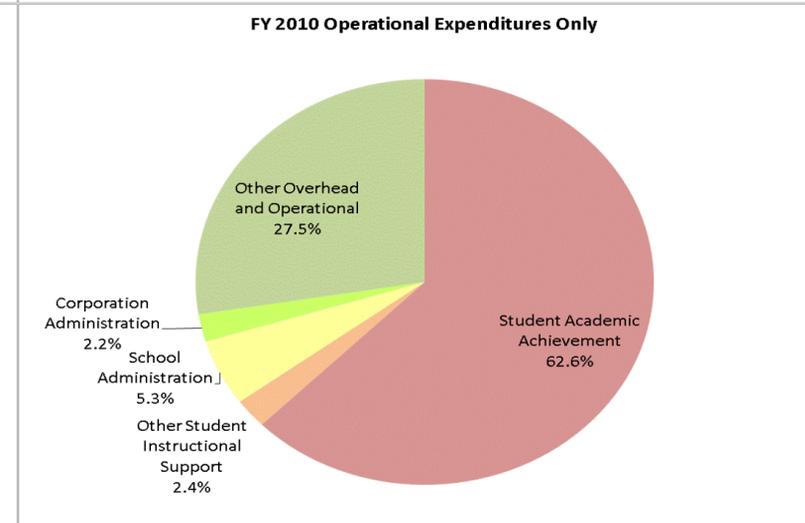
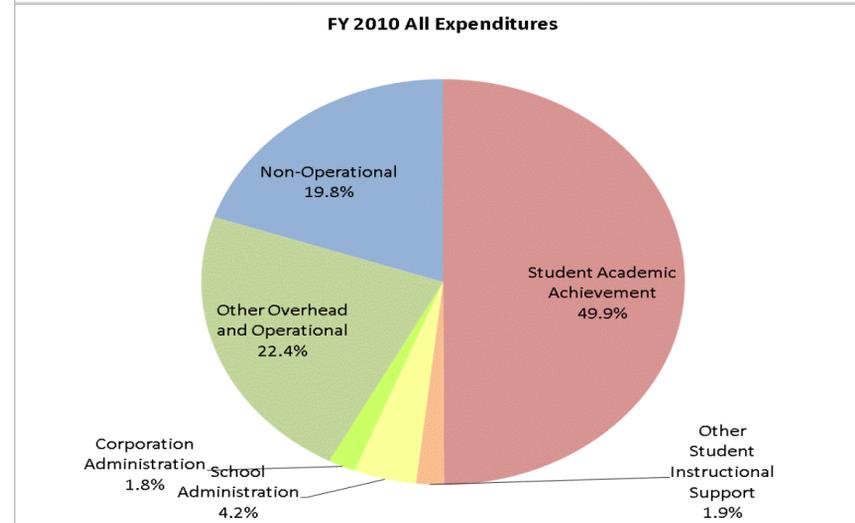
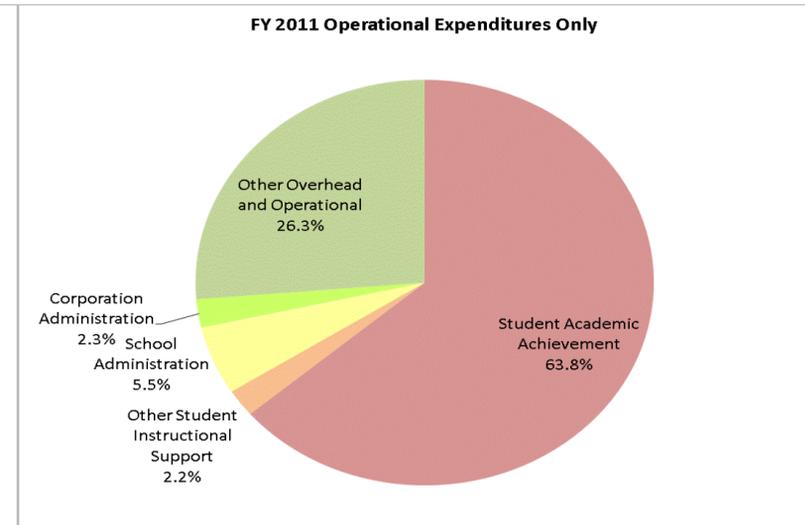
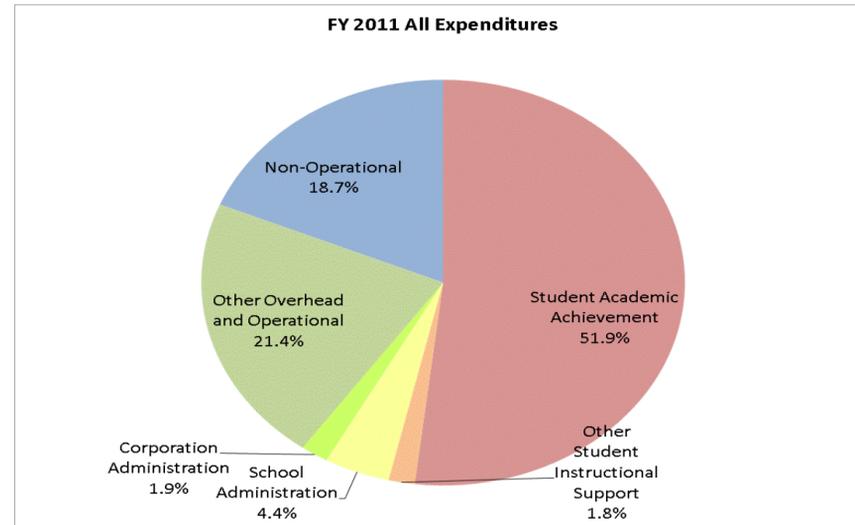


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Warrick County School Corp (8130)

Warrick County School Corp (8130)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$36,864,188	55.1%	\$41,235,816	52.4%	\$44,642,462	49.9%	\$45,336,159	51.9%
Student Instructional Support	\$3,533,019	5.3%	\$4,155,022	5.3%	\$5,398,586	6.0%	\$5,373,600	6.1%
Overhead and Operational	\$14,574,264	21.8%	\$16,219,886	20.6%	\$21,635,994	24.2%	\$20,317,894	23.3%
Nonoperational	\$11,975,780	17.9%	\$17,087,945	21.7%	\$17,713,979	19.8%	\$16,353,631	18.7%
Grand Total	\$66,947,251		\$78,698,669		\$89,391,020		\$87,381,283	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	60.3%	57.7%	56.0%	58.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Warrick County School Corp (8130)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$11,751,398	\$13,388,937	\$16,040,947	\$15,609,568	33%	17%	-3%
	11200 Regular Programs; Middle/Junior High	\$2,619,474	\$3,090,682	\$6,404,897	\$7,473,404	185%	142%	17%
	11300 Regular Programs; High School	\$7,522,556	\$8,818,579	\$12,514,183	\$11,475,337	53%	30%	-8%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$73,646	\$181,399	\$186,088		153%	3%
	11630 Regular Programs; Alternative Education Programs; High School	\$233,257	\$261,224	\$450,393	\$449,969	93%	72%	0%
	11910 Other Regular Programs; Competency Testing	\$6,046	\$14,719	\$14,320	\$17,942	197%	22%	25%
	12110 Gifted And Talented; Gifted and Talented	\$155,486	\$245,992	\$383,828	\$376,185	142%	53%	-2%
	12210 Mental Disabilities; Mild Mental Disabilities	\$334,984	\$279,809	\$319,238	\$333,030	-1%	19%	4%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$54,187	\$61,250	\$79,852	\$81,210	50%	33%	2%
	12310 Physical Impairment; Orthopedic Impairment		\$12,173	\$18,248	\$18,603		53%	2%
	12350 Physical Impairment; Homebound	\$73,670	\$115,736	\$132,060	\$185,052	151%	60%	40%
	12420 Emotional Disabilities; Emotional Disabilities; All Others		\$16,685	\$63,933	\$66,200		297%	4%
	12510 Culturally Different; Communication Disorders	\$302,426	\$390,944	\$505,676	\$499,423	65%	28%	-1%
	12520 Culturally Different; Compensatory	\$31,053	\$39,663			-100%	-100%	
	12610 Learning Disability	\$690,362	\$888,787	\$1,264,566	\$1,266,583	83%	43%	0%
	12710 Equal Opportunity At Risk	\$294,222	\$346,868	\$490,247	\$487,871	66%	41%	0%
	12810 Special Education Preschool				\$222,750			
	12900 Other Special Programs		\$12,454	\$132			-100%	-100%
	13600 Adult/Continuing Education Programs; Special Interest Programs		\$4,535				-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$12,849	\$15,482	\$33,967	\$45,247	252%	192%	33%
	14300 Summer School Programs; High School	\$116,869	\$125,574	\$128,857	\$141,178	21%	12%	10%
	15100 Enrichment Programs; Non-Credit	\$8,980				-100%		
	16100 Remediation Testing	\$493,670	\$376,072	\$487,476	\$497,165	1%	32%	2%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)			\$166,491	\$142,028			-15%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$1,976,790	\$1,148,552	\$2,190,324	\$3,079,565	56%	168%	41%
	22110 Improvement of Instruction; Service Area Direction	\$108,056	\$219,642	\$235,997	\$193,294	79%	-12%	-18%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$182,577	\$199,039	\$188,259	\$212,960	17%	7%	13%
	22130 Improvement of Instruction; Instructional Staff Training	\$14,082	\$5,509			-100%	-100%	
	22220 Library/Media Services; School Library	\$356,974	\$388,314	\$723,061	\$784,640	120%	102%	9%
	22230 Library/Media Services; Audiovisual	\$8,541	\$7,395	\$3,392	\$4,390	-49%	-41%	29%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$77,793	\$23,271			-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$1,975,283	\$297,846	\$286,437	\$313,275	-84%	5%	9%
	22320 Instruction, Related Technology; Student Learning Centers			\$348,669	\$505,981			45%
	22360 Instruction, Related Technology; Network Support		\$564,276				-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$7,290	\$38,505			428%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$1,350	\$1,500			11%
	22900 Other Support Service, Instructional Staff			\$86,424	\$66,490			-23%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$451,742	\$944,906	\$885,211	\$544,167	20%	-42%	-39%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$102,827	\$12,713	\$5,335	\$16,557	-84%	30%	210%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,175,266	\$1,584,569					
Student Academic Achievement Total		\$31,131,421	\$33,975,839	\$44,642,462	\$45,336,159	46%	33%	2%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction			\$122,477	\$120			-100%
	21130 Attendance and Social Work Services; Social Work Services	\$3,677	\$4,032			-100%	-100%	
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services		\$61,143				-100%	
	21220 Guidance Services; Counseling Services	\$663,669	\$694,890	\$1,047,182	\$1,004,802	51%	45%	-4%
	21340 Health Services; Nurse Services	\$244,593	\$292,405	\$444,011	\$466,464	91%	60%	5%
	21390 Health Services; Other Health Services	\$48,143	\$47,212	\$48,921	\$61,217	27%	30%	25%
	24100 Office of The Principal	\$1,916,542	\$2,284,315	\$3,735,995	\$3,840,996	100%	68%	3%
Student Instructional Support Total		\$2,876,624	\$3,383,997	\$5,398,586	\$5,373,600	87%	59%	0%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$16,226	\$44,284	\$122,364	\$141,869	> 500%	220%	16%
	23150 Board of Education; Legal Services	\$43,480	\$43,562	\$46,794	\$35,853	-18%	-18%	-23%
	23160 Board of Education; Promotion Expenses	\$3,956	\$6,112	\$5,538	\$3,885	-2%	-36%	-30%
	23190 Board of Education; Other Governing Body Services	\$13,871	\$13,109	\$19,776	\$15,809	14%	21%	-20%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Warrick County School Corp (8130)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23210 Executive Administration; Office of The Superintendent	\$354,292	\$405,416	\$487,016	\$501,303	41%	24%	3%
	23230 Executive Administration; Staff Relations and Negotiations	\$35,877	\$16,981			-100%	-100%	
	23290 Executive Administration; Other Executive Administration Services	\$55,889	\$71,976	\$81,064	\$56,395	1%	-22%	-30%
	25110 Fiscal Services; Office of The Business Manager	\$64,642	\$81,090	\$141,075	\$148,902	130%	84%	6%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$57,073	\$65,653	\$103,099	\$104,294	83%	59%	1%
	25150 Fiscal Services; Payroll Services	\$44,893	\$52,347	\$96,106	\$109,606	144%	109%	14%
	25191 Other Fiscal Services; Refund of Revenue		\$2,104	\$2,135	\$7,422		253%	248%
	25192 Other Fiscal Services; Petty Cash	\$1,728	\$1,985	\$2,170	\$2,080	20%	5%	-4%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$59,823	\$76,050	\$108,254	\$109,146	82%	44%	1%
	25300 Printing, Publishing, and Duplicating Services	\$13,414	\$13,277	\$14,332	\$8,900	-34%	-33%	-38%
	25710 Personnel Services; Supervision of Personnel Services			\$120,303	\$123,139			2%
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$209,398	\$205,411			-2%
	25850 Administrative Technology Services; Network Support			\$76,943	\$25,476			-67%
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$2,737	\$18,094			> 500%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$95,203	\$117,767	\$178,318	\$185,061	94%	57%	4%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,429,531	\$5,343,641	\$8,789,696	\$7,770,488	75%	45%	-12%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,382	\$11,154	\$18,168	\$7,529	18%	-32%	-59%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$340,883	\$188,347	\$291,772	\$283,556	-17%	51%	-3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,000						
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,936	\$2,643	\$4,175	\$9,367	58%	254%	124%
	26600 Operation and Maintenance of Plant Services; Security Services	\$1,986	\$2,867	\$49,349	\$42,433	> 500%	> 500%	-14%
	26700 Operation and Maintenance of Plant Services; Insurance	\$440,364	\$31,611	\$283,105	\$342,473	-22%	> 500%	21%
	27010 Student Transportation; Service Area Direction	\$510,796	\$605,255	\$358,280	\$418,432	-18%	-31%	17%
	27100 Student Transportation; Vehicle Operation	\$452,496	\$595,234	\$690,294	\$766,962	69%	29%	11%
	27200 Student Transportation; Monitoring Services	\$6,891	\$2,755	\$6,001	\$4,045	-41%	47%	-33%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$442,831	\$559,028	\$661,398	\$810,908	83%	45%	23%
	27400 Student Transportation; Purchase of School Buses	\$434,657	\$452,723	\$421,278	\$12,000	-97%	-97%	-97%
	27500 Student Transportation; Insurance on Buses	\$132,341	\$5,366	\$89,802	\$98,859	-25%	> 500%	10%
	27700 Student Transportation; Contracted Transportation Services	\$2,862,165	\$3,242,248	\$4,193,877	\$3,999,275	40%	23%	-5%
	27900 Student Transportation; Other Student Transportation Services	\$152,779	\$48,469	\$27,259	\$80,438	-47%	66%	195%
	27910 Student Transportation; Bus Driver Training		\$725	\$2,214	\$900		24%	-59%
	31100 Food Services Operations; Service Area Direction	\$111,603	\$146,941	\$243,095	\$222,442	99%	51%	-8%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,113,756	\$1,360,912	\$1,947,760	\$1,927,144	73%	42%	-1%
	31400 Food Services Operations; Food Purchases	\$1,091,486	\$1,273,562	\$1,741,049	\$1,717,997	57%	35%	-1%
Overhead and Operational Total		\$13,398,254	\$14,885,195	\$21,635,994	\$20,317,894	52%	36%	-6%
Nonoperational								
	33400 Athletic Coaches	\$648,809	\$789,584	\$1,514,229	\$1,362,720	110%	73%	-10%
	33500 Welfare Activities Services		\$33,665				-100%	
	33600 Nonpublic School Pupil Services		\$14,652	\$23,363	\$11,010		-25%	-53%
	33990 Other Community Services; Other	\$8,058	\$12,887	\$12,808	\$13,738	71%	7%	7%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$62,310	\$200,750	\$1,901	\$12,212	-80%	-94%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$59,702	\$217,783	\$167,236	\$152,656	156%	-30%	-9%
	45100 Building Acquisition, Construction and Improvements	\$2,558,879	\$4,559,044	\$5,226,860	\$3,065,571	20%	-33%	-41%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$247,434	\$611,494	\$397,927	\$990,677	300%	62%	149%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$156,267	\$383,970	\$219,556	\$147,677	-5%	-62%	-33%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$8,597	\$5,870			-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$914,855	\$880,543	\$1,042,346	\$1,072,553	17%	22%	3%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$17,442	\$27,926			-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds		\$1,230,000	\$1,450,000	\$1,520,000		24%	5%
	52100 Debt Services; Interest on Debt; Bonds		\$697,805	\$474,751	\$399,816		-43%	-16%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$252,804	\$182,793			-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$6,827,058	\$6,884,500	\$3,775,747	\$4,602,762	-33%	-33%	22%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$3,398,678	\$2,990,227			-12%
	59100 Other Debt Services Obligations; Registrars Fee			\$8,575	\$12,011			40%
	60700 Nonprogramed Charges; Scholarships		\$1,000				-100%	
Nonoperational Total		\$11,762,214	\$16,734,265	\$17,713,979	\$16,353,631	39%	-2%	-8%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$538,351	\$581,545					

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Warrick County School Corp (8130)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011 10 Year Increase	5 Year Increase	1 Year Increase
	26492 2007 Account Code - Social Security	\$2,559,674	\$2,945,437				
	26493 2007 Account Code - Workmen's Compensation	\$468,334	\$11,311				
	26494 2007 Account Code - Group Insurance	\$3,430,816	\$4,927,206				
	26496 2007 Account Code - Unemployment Compensation	\$2,651	\$20,742				
	26498 2007 Account Code - Severance / Early Retirement Pay	\$778,913	\$1,233,132				
Prorated By Fund Total		\$7,778,738	\$9,719,373				